

## 0515 Secretary for Business, Consumer Services, and Housing Agency

The Business, Consumer Services and Housing Agency was established in 2013. The Agency is responsible for overseeing departments, boards, commissions and agencies that provide the following services to the people of California: protection of the public through the licensing and regulation of more than 100 businesses and 200 professional categories; regulation of financial services and state-licensed financial institutions; enforcement of the sale of alcoholic beverages; regulation of the horse racing industry; protection of civil rights; safe and affordable housing opportunities; and earthquake safety. The Agency is comprised of the following entities: Department of Consumer Affairs; Department of Business Oversight; Department of Fair Employment and Housing; Department of Housing and Community Development; California Housing and Finance Agency; Alcoholic Beverage Control; Alcoholic Beverage Control Appeals Board; California Horse Racing Board; and the Alfred E. Alquist Seismic Safety Commission.

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0260	Support	14.9	13.0	13.0	\$2,926	\$3,092	\$3,117
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>14.9</b>	<b>13.0</b>	<b>13.0</b>	<b>\$2,926</b>	<b>\$3,092</b>	<b>\$3,117</b>
<b>FUNDING</b>					<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001	General Fund				\$92	\$122	\$122
0067	State Corporations Fund				264	292	304
0240	Local Agency Deposit Security Fund				1	1	1
0298	Financial Institutions Fund				131	146	152
0299	Credit Union Fund				40	43	44
0995	Reimbursements				2,123	2,190	2,194
3036	Alcohol Beverages Control Fund				230	246	246
3153	Horse Racing Fund				45	52	54
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$2,926</b>	<b>\$3,092</b>	<b>\$3,117</b>

### LEGAL CITATIONS AND AUTHORITY

Government Code, Sections 12800, 12804, 12804.5, 12855, and 12856.

### DETAILED BUDGET ADJUSTMENTS

		2015-16*			2016-17*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Other Workload Budget Adjustments</b>							
• Expenditure by Category Redistribution		\$189	\$46	-	\$189	\$46	-
• Retirement Rate Adjustments		11	6	-	11	6	-
• Salary Adjustments		2	39	-	2	39	-
• Benefit Adjustments		1	20	-	1	25	-
• Pro Rata		-	-	-	-	20	-
• Miscellaneous Baseline Adjustments		-	-1	-	-	-1	-
• Budget Position Transparency		-189	-46	-2.0	-189	-46	-2.0
<b>Totals, Other Workload Budget Adjustments</b>		<b>\$14</b>	<b>\$64</b>	<b>-2.0</b>	<b>\$14</b>	<b>\$89</b>	<b>-2.0</b>
<b>Totals, Workload Budget Adjustments</b>		<b>\$14</b>	<b>\$64</b>	<b>-2.0</b>	<b>\$14</b>	<b>\$89</b>	<b>-2.0</b>
<b>Totals, Budget Adjustments</b>		<b>\$14</b>	<b>\$64</b>	<b>-2.0</b>	<b>\$14</b>	<b>\$89</b>	<b>-2.0</b>

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
0260	<b>SUPPORT</b>			
	State Operations:			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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		2014-15*	2015-16*	2016-17*
0001	General Fund	\$92	\$122	\$122
0067	State Corporations Fund	264	292	304
0240	Local Agency Deposit Security Fund	1	1	1
0298	Financial Institutions Fund	131	146	152
0299	Credit Union Fund	40	43	44
0995	Reimbursements	2,123	2,190	2,194
3036	Alcohol Beverages Control Fund	230	246	246
3153	Horse Racing Fund	45	52	54
	<b>Totals, State Operations</b>	<b>\$2,926</b>	<b>\$3,092</b>	<b>\$3,117</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,926	3,092	3,117
	<b>Totals, Expenditures</b>	<b>\$2,926</b>	<b>\$3,092</b>	<b>\$3,117</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	15.0	15.0	15.0	\$1,612	\$1,626	\$1,626
Budget Position Transparency	-	-2.0	-2.0	-	-235	-235
Total Adjustments	-0.1	-	-	-	41	41
<b>Net Totals, Salaries and Wages</b>	<b>14.9</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,612</b>	<b>\$1,432</b>	<b>\$1,432</b>
Staff Benefits	-	-	-	696	716	721
<b>Totals, Personal Services</b>	<b>14.9</b>	<b>13.0</b>	<b>13.0</b>	<b>\$2,308</b>	<b>\$2,148</b>	<b>\$2,153</b>
OPERATING EXPENSES AND EQUIPMENT				\$618	\$944	\$964
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,926</b>	<b>\$3,092</b>	<b>\$3,117</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$104	\$108	\$122
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-189	-
Expenditure by Category Redistribution	-	189	-
Section 3.60 pension contribution adjustment	2	11	-
<b>Totals Available</b>	<b>\$107</b>	<b>\$122</b>	<b>\$122</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$92</b>	<b>\$122</b>	<b>\$122</b>
<b>0067 State Corporations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$287	\$304
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-17	-

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Expenditure by Category Redistribution	-	17	-
Section 3.60 pension contribution adjustment	4	1	-
<b>Totals Available</b>	<b>\$273</b>	<b>\$292</b>	<b>\$304</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$264</b>	<b>\$292</b>	<b>\$304</b>
<b>0240 Local Agency Deposit Security Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
<b>0298 Financial Institutions Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$143	\$152
Allocation for employee compensation	1	1	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Miscellaneous adjustment to realign Current Service Level	1	-	-
Section 3.60 pension contribution adjustment	2	1	-
<b>Totals Available</b>	<b>\$136</b>	<b>\$146</b>	<b>\$152</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$131</b>	<b>\$146</b>	<b>\$152</b>
<b>0299 Credit Union Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$43	\$44
Section 3.60 pension contribution adjustment	1	-	-
<b>Totals Available</b>	<b>\$41</b>	<b>\$43</b>	<b>\$44</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40</b>	<b>\$43</b>	<b>\$44</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,123	\$2,190	\$2,194
<b>TOTALS, EXPENDITURES</b>	<b>\$2,123</b>	<b>\$2,190</b>	<b>\$2,194</b>
<b>3036 Alcohol Beverages Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$240	\$246
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	2	-
Budget Position Transparency	-	-20	-
Expenditure by Category Redistribution	-	20	-
Section 3.60 pension contribution adjustment	4	1	-
<b>Totals Available</b>	<b>\$240</b>	<b>\$246</b>	<b>\$246</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$230</b>	<b>\$246</b>	<b>\$246</b>
<b>3153 Horse Racing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$51	\$54
Allocation for employee compensation	1	1	-
Pro Rata Realignment	-1	-	-

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**0515 Secretary for Business, Consumer Services, and Housing Agency - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Section 3.60 pension contribution adjustment	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$47</b>	<b>\$52</b>	<b>\$54</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$45</b>	<b>\$52</b>	<b>\$54</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,926</b>	<b>\$3,092</b>	<b>\$3,117</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>Baseline Positions</b>	15.0	15.0	15.0	\$1,612	\$1,626	\$1,626
Budget Position Transparency	-	-2.0	-2.0	-	-235	-235
<b>Salary and Other Adjustments</b>	<u>-0.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>41</u>	<u>41</u>
<b>Totals, Adjustments</b>	<b>-0.1</b>	<b>-2.0</b>	<b>-2.0</b>	<b>\$-</b>	<b>-\$194</b>	<b>-\$194</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>14.9</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,612</b>	<b>\$1,432</b>	<b>\$1,432</b>

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